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RUN ON 02/03/12

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BRIDGEWATER

2012-13

054 - 899

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2011)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
B.	GUIDANCE	0.0 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
C.	LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
D.	HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
E.	EDUCATION TECHS	0.0 (090:1)	0.0 (090:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
F.	LIBRARY TECHS	0.0 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
G.	CLERICAL	0.0 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
H.	SCHOOL ADMIN.	0.0 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		0	0
B.	Supplies and Equipment	346	478		0	0
C.	Professional Development	59	59		0	0
D.	Instructional Leadership Support	24	24		0	0
E.	Co- and Extra-Curricular Student	34	114		0	0
F.	System Administration/Support	220	220		0	0
G.	Operations & Maintenance	1,013	1,204		0	0

14	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		0	0
B.	Education & Library Technicians	36.00%		0	0
C.	Clerical	29.00%		0	0
D.	School Administrators	14.00%		0	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.90)		0	0
16	Adjustment for Title I Revenues		0	0

17	TOTALS		0	0
18	E.P.S. RATES		5,654	6,033

Preliminary = Some calculations included in these amounts are dependent upon enactment of statutory changes.

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	29.0	17.0	46.0		
	OCTOBER 2009	55.0	23.0	78.0		
	APRIL 2010	58.0	24.0	82.0		
	OCTOBER 2010	52.0	23.0	75.0		
	APRIL 2011	52.0	24.0	76.0		
	OCTOBER 2011	53.0	20.0	73.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	52.5 +	0.00	X	5,654.00	= 296,835.00
	9-12 PUPILS	22.0 +	0.00	X	6,033.00	= 132,726.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,033.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,654.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,033.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6038	31.7	X .15	X	5,654.00	= 26,884.77
	9-12 DISADVANTAGED @ .6038	13.3	X .15	X	6,033.00	= 12,035.84
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,654.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,033.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	52.5		X	43.00	= 2,257.50
	9-12 STUDENT ASSESSMENT	22.0		X	43.00	= 946.00
	K-8 TECHNOLOGY RESOURCES	52.5		X	98.00	= 5,145.00
	9-12 TECHNOLOGY RESOURCES	22.0		X	296.00	= 6,512.00
	K-2 PUPILS	16.0	X .10	X	5,654.00	= 9,046.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					492,388.51
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					477,616.85
30	ADJUSTED TOTAL OPERATING ALLOCATION					477,616.85

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STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					104,064.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					0.00
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					104,064.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					581,680.85

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - BRIDGEWATER				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - BRIDGEWATER				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - BRIDGEWATER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				581,680.85

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
BRIDGEWATER	74.5 100.00%		581,680.85		0.00		581,680.85		
TOTAL	74.5						581,680.85		
		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
BRIDGEWATER		33,000,000	7.690	253,770.00		581,680.85	253,770.00	100.00%	7.69M
TOTAL		33,000,000		253,770.00		581,680.85	253,770.00	100.00%	7.69M
E. TOTALS AND ADJUSTMENTS						TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					581,680.85	253,770.00	327,910.85	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					581,680.85	253,770.00	327,910.85	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
59D	BUS REFURBISHING ADJUSTMENT							0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N							327,910.85	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 43.63% STATE SHARE % = 56.37%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 43.63% STATE SHARE % = 56.37%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION					596,452.51			

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